

# Lava Hot Springs Foundation

**STARS Number & Budget Unit:** 341 PRAE

**Bill Number & Chapter:** S1071 (Ch.31), S1212 (Ch.274)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,647,800	1,647,800	1,954,600	1,381,000	1,255,600	1,268,000
Percent Change:		0.0%	18.6%	(29.3%)	(35.8%)	(35.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	637,300	637,300	654,600	691,200	682,300	694,700
Operating Expenditures	514,200	514,200	523,600	532,500	526,000	526,000
Capital Outlay	496,300	496,300	776,400	157,300	47,300	47,300
Total:	1,647,800	1,647,800	1,954,600	1,381,000	1,255,600	1,268,000
Full-Time Positions (FTP)	10.00	10.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>11.00</b>	<b>0</b>	<b>1,619,600</b>	<b>0</b>	<b>1,619,600</b>
1. Construction Projects	0.00	0	335,000	0	335,000
<b>FY 2007 Total Appropriation</b>	<b>11.00</b>	<b>0</b>	<b>1,954,600</b>	<b>0</b>	<b>1,954,600</b>
Removal of One-Time Expenditures	0.00	0	(776,400)	0	(776,400)
<b>FY 2008 Base</b>	<b>11.00</b>	<b>0</b>	<b>1,178,200</b>	<b>0</b>	<b>1,178,200</b>
Benefit Costs	0.00	0	12,400	0	12,400
Replacement Items	0.00	0	47,300	0	47,300
Statewide Cost Allocation	0.00	0	2,400	0	2,400
Change in Employee Compensation	0.00	0	27,700	0	27,700
<b>FY 2008 Total Appropriation</b>	<b>11.00</b>	<b>0</b>	<b>1,268,000</b>	<b>0</b>	<b>1,268,000</b>
% Change From FY 2007 Original Approp.	0.0%		(21.7%)		(21.7%)
% Change From FY 2007 Total Approp.	0.0%		(35.1%)		(35.1%)

SUPPLEMENTAL APPROPRIATION: S1071 was the FY2007 supplemental appropriation for Lava Hot Springs in the amount of \$335,000. This dedicated fund spending authority will allow the agency to complete construction projects at the hot pools and Olympic Swimming Complex. The funding source comes from receipts from the swimming complex and hot pools as well as other sources from the agency.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items included \$47,300 for pool pumps, lawn care equipment, a tractor, and items for repairs to decks and walkways. Statewide cost allocation adjustments include increases of \$700 for Attorney General fees, \$1,200 for risk management costs, and \$500 for Controller fees. The Change in Employee Compensation was funded at 5%. No Line Items were included in this budget.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0410-03 Pub Rec: Lava Hot S	11.00	694,700	526,000	0	0	0	1,220,700
OT D 0410-03 Pub Rec: Lava Hot S	0.00	0	0	47,300	0	0	47,300
Totals:	11.00	694,700	526,000	47,300	0	0	1,268,000